

SECURITY ASSISTANCE**FY 01 OPERATIONS BUDGET SUMMARY
(WITHIN-SCOPE)****OUTPUT 14 SECURITY ASSISTANCE****CIVILIAN PERSONNEL COMPENSATION**

101 Exe, GS, Special Schedule	19,717.5
102 Overtime	301.0
108 Awards	221.0
109 Permanent Change of Station (PCS)	45.3

TOTAL CIVILIAN PERSONNEL COMPENSATION	20,284.6
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TRAVEL

301 Per Diem	290.2	<i>Travel is reimbursable in the PWS.</i>
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TOTAL TRAVEL	290.2
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MATERIAL AND SUPPLIES

416 GSA Managed Supplies & Materials	49.1
417 Locally Procured Supplies & Materials	145.2

TOTAL MATERIAL AND SUPPLIES	194.3
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EQUIPMENT PURCHASES

522 Commercial Purchased Equipment	329.8
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TOTAL EQUIPMENT PURCHASES	329.8
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OTHER INTERFUND(FUND) PURCHASES

633 Defense Automation Printing Service (DAPS)	43.7
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TOTAL OTHER INTERFUND(FUND) PURCHASES	43.7
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TRANSPORTATION

755 Premium/Overnight/Express	2.7
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TOTAL TRANSPORTATION	2.7
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OTHER PURCHASES

917 Postal Services (USPS)	38.0
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921 Printing and Reproduction	1.6
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922 Equipment Maintenance by Contract	38.8
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986 Training	1.3
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989 Other Contracts (provide detailed breakout)	165.2	<i>Reduced by \$171.0 to include only non-government furnished services currently in G&A costs (Wellness Center--\$33.4, Copier costs--\$45.7, and Direct FMS contractual services costs--\$86.1)</i>
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TOTAL OTHER PURCHASES	244.9
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OUTPUT 14 OPERATING BUDGET	21,390.2
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TOTAL OUTPUT 14	21,390.2
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OUTPUT: 18 SUPPORT TO OTHERS

TOTAL MILITARY PERSONNEL COMPENSATION

CIVILIAN PERSONNEL COMPENSATION

101 Exe, GS, Special Schedule	1,320.2
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102 Overtime	33.0
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108 Awards	10.8
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TOTAL CIVILIAN PERSONNEL COMPENSATION	1,364.0
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TRAVEL

301 Per Diem	8.0 <i>Travel is reimbursable in the PWS.</i>
TOTAL TRAVEL	8.0
TOTAL OUTPUT 18 OPERATING BUDGET	1,372.0
TOTAL OUTPUT18	1,372.0
TOTAL OUTPUTs 14 & 18	22,762.2
TOTAL WORKYEARS	352.6 <i>Reduced by 49.7 G&A Workyears</i>